Vote:

#### Administration - Human Resources 0038

Policy Committee: IN

Initiative: Transfers one Public Service Manager II position, 2 Public Service Coordinator II positions, 3 Public Service Coordinator I positions and one Office Specialist II position and related All Other funding from the Office of Employee Relations to the Bureau of Human Resources as part of the merger approved in Public Law 2007, chapter 240, Part HH.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	7.000
Personal Services	\$0	\$611,952
All Other	\$0	\$57,791
GENERAL FUND TOTAL	\$0	\$669.743

AFA Committee: IN

Vote:

#### Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate I position and one Office Associate II position from the Office of the State Controller to the Bureau of Human Resources in order to properly place these positions in the program where the duties of these 2 individuals are being performed.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$93,963	\$97,237
GENERAL FUND TOTAL	\$93,963	\$97,237

## Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$13,487)	\$0
GENERAL FUND TOTAL	(\$13,487)	\$0

## Budget - Bureau of the 0055

Policy Committee: IN Vote: Original AFA Committee: IN Vote: Original

#### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Vote:

#### Administration - Human Resources 0038

Initiative: Transfers one Public Service Manager II position, 2 Public Service Coordinator II positions, 3 Public Service Coordinator I positions and one Office Specialist II position and related All Other funding from the

Office of Employee Relations to the Bureau of Human Resources as part of the merger approved in Public Law 2007, chapter 240, Part HH.

Policy Committee: IN

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	7.000
Personal Services	\$0	\$611,952
All Other	\$0	\$57,791
GENERAL FUND TOTAL	\$0	\$669,743

AFA Committee: IN

Vote:

#### Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Office Associate I position and one Office Associate II position from the Office of the State Controller to the Bureau of Human Resources in order to properly place these positions in the program where the duties of these 2 individuals are being performed.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$93,963	\$97,237
GENERAL FUND TOTAL	\$93,963	\$97,237

## Administration - Human Resources 0038

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$13,487)	\$0
GENERAL FUND TOTAL	(\$13,487)	\$0

# Budget - Bureau of the 0055

Policy Committee: IN Vote: Original AFA Committee: IN Vote: Original

Initiative: Reduces funding for Personal Services and information technology from the management of vacant Initiative: Reduces funding for Personal Services and information technology from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8 F8 GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 Personal Services (\$90.000)\$0 Personal Services (\$90,000)\$0 All Other (\$2,939)(\$4,645)All Other (\$2,939)(\$4,645) GENERAL FUND TOTAL (\$92,939)(\$4,645)GENERAL FUND TOTAL (\$92,939)(\$4,645) **Buildings and Grounds Operations 0080 Buildings and Grounds Operations 0080** Policy Committee: IN Vote: AFA Committee: IN Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reduces the headcount in the Real Property Lease Internal Service Fund. The headcount was Initiative: Reduces the headcount in the Real Property Lease Internal Service Fund. The headcount was incorrectly increased in Public Law 2007, chapter 240, Part A. incorrectly increased in Public Law 2007, chapter 240, Part A. REAL PROPERTY LEASE INTERNAL SERVICE FUND 2007-08 2008-09 REAL PROPERTY LEASE INTERNAL SERVICE FUND 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT (0.500)(0.500)POSITIONS - LEGISLATIVE COUNT (0.500)(0.500)**Buildings and Grounds Operations 0080 Buildings and Grounds Operations 0080** Policy Committee: IN AFA Committee: IN Vote: Policy Committee: IN AFA Committee: IN Vote: Vote: Vote: Initiative: Provides funding for a projected 60% rate increase in electrical charges paid by the Bureau of Initiative: Provides funding for a projected 60% rate increase in electrical charges paid by the Bureau of General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expenditure will result in General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expenditure will result in \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan. Allocation Plan. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 All Other \$1,580,585 \$1,580,585 All Other \$1,580,585 \$1,580,585 GENERAL FUND TOTAL \$1,580,585 \$1.580.585 GENERAL FUND TOTAL \$1.580.585 \$1.580.585 **Buildings and Grounds Operations 0080 Buildings and Grounds Operations 0080** Policy Committee: IN Vote: AFA Committee: IN Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan. additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 All Other \$1,870,415 \$935,208 All Other \$1,870,415 \$935,208

GENERAL FUND TOTAL

\$1,870,415

\$935,208

\$935,208

\$1,870,415

GENERAL FUND TOTAL

#### **Buildings and Grounds Operations 0080**

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Reorganizes one Public Service Manager II position from range 29 to range 31 and transfers All Other to Personal Services to fund the reorganization.

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2007-08	2008-09
Personal Services	\$1,907	\$7,161
All Other	(\$1,907)	(\$7,161)
REAL PROPERTY LEASE INTERNAL SERVICE FUND	\$0	\$0

#### **Buildings and Grounds Operations 0080**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$75,309)	\$0
GENERAL FUND TOTAL	(\$75,309)	\$0

## **Buildings and Grounds Operations 0080**

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Eliminates 2 vacant Boiler Engineer positions and transfers funding to All Other for the purpose of contracting for boiler engineer maintenance in state owned buildings.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(2.000)
Personal Services	\$0	(\$125,290)
All Other	\$0	\$125,290
GENERAL FUND TOTAL	\$0	\$0

## Debt Service - Government Facilities Authority 0893

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for the debt service payments to the Maine Governmental Facilities Authority (MGFA) in fiscal years 2007-08 and 2008-09 to recognize investment earnings on the construction fund balance maintained by MGFA that will be credited to the State.

#### **Buildings and Grounds Operations 0080**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reorganizes one Public Service Manager II position from range 29 to range 31 and transfers All Other to Personal Services to fund the reorganization.

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2007-08	2008-09
Personal Services	\$1,907	\$7,161
All Other	(\$1,907)	(\$7,161)
REAL PROPERTY LEASE INTERNAL SERVICE FUND	\$0	\$0

#### **Buildings and Grounds Operations 0080**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding by recognizing one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
Personal Services	(\$75,309)	\$0
GENERAL FUND TOTAL	(\$75,309)	\$0

## **Buildings and Grounds Operations 0080**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates 2 vacant Boiler Engineer positions and transfers funding to All Other for the purpose of contracting for boiler engineer maintenance in state-owned buildings.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$125,290)
All Other	\$0	\$125,290
GENERAL FUND TOTAL	\$0	\$0

## Debt Service - Government Facilities Authority 0893

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for the debt service payments to the Maine Governmental Facilities Authority (MGFA) in fiscal years 2007-08 and 2008-09 to recognize investment earnings on the construction fund balance maintained by MGFA that will be credited to the State.

GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			(\$441,000)	(\$277,712)	All Other			(\$441,000)	(\$277,712)
GENERAL FUND TOTAL		•	(\$441,000)	(\$277,712)	GENERAL FUND TOTAL		_	(\$441,000)	(\$277,712)
Departments and Agencies - Statewic	de 0016				Departments and Agencies - State	wide 0016			
Policy Committee: IN	Vote:	AFA Committee: IN	Vote	:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Provides funding to offset the 2 to the statewide account for health instate reduction but through a transfer from the unappropriated surplus of the General	surance. The savings in om the Accident, Sickn	health insurance will not be ac	hieved through a		Initiative: Provides funding to offset 2 to the statewide account for health rate reduction but through a transfer the unappropriated surplus of the Ge	insurance. The saving from the Accident, Sie	s in health insurance will not be achi	eved through a	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services			\$500,000	\$500,000	Personal Services			\$500,000	\$500,000
GENERAL FUND TOTAL		•	\$500,000	\$500,000	GENERAL FUND TOTAL		_	\$500,000	\$500,000
Employee Relations - Office of 0244					Employee Relations - Office of 02-	14			
Policy Committee: IN	Vote:	AFA Committee: IN	Vote	:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Transfers one Public Service Service Coordinator I positions and one Office of Employee Relations to the Bu 2007, chapter 240, Part HH.	e Office Specialist II po	osition and related All Other fur	nding from the		Initiative: Transfers one Public Service Coordinator I positions and Office of Employee Relations to the 2007, chapter 240, Part HH.	one Office Specialist I	I position and related All Other fund	ing from the	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - LEGISLATIVE C	COUNT		0	(7.000)	POSITIONS - LEGISLATIV	E COUNT		0.000	(7.000)
Personal Services			\$0	(\$611,952)	Personal Services			\$0	(\$611,952)
All Other			\$0	(\$57,791)	All Other			\$0	(\$57,791)
GENERAL FUND TOTAL		•	\$0	(\$669,743)	GENERAL FUND TOTAL		_	\$0	(\$669,743)
Executive Branch Departments and l	Independent Agencie	s - Statewide 0017			Executive Branch Departments an	nd Independent Agen	cies - Statewide 0017		
Policy Committee: IN	Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reduces funding from saving section 1 of this Act.	gs to be realized throug	th increased efficiencies as authorized	orized in Part YY,		Initiative: Reduces funding from sav section 1 of this Act.	rings to be realized thro	ough increased efficiencies as author	rized in Part YY,	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Unallocated			\$0	(\$250,000)	Unallocated			\$0	(\$250,000)
GENERAL FUND TOTAL			\$0	(\$250,000)	GENERAL FUND TOTAL		_	\$0	(\$250,000)

Financial and Personnel Services - Division of 0713			Financial and Personnel Services - Division of 0713		
Policy Committee: IN Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee:	IN Vote:	:
Initiative: Establishes 3 Public Service Manager I positions, 3 Senior Staff Accountant position Technician positions and one Financial Analyst position and provides All Other funds for the the Department of Health and Human Services Service Center in the Department of Administ Financial Services to improve the efficiency in financial accounting and reporting services for	se positions for trative and		Initiative: Establishes 3 Public Service Manager I positions, 3 Senior Staff Accountant prechnician positions and one Financial Analyst position and provides All Other funds for the Department of Health and Human Services Service Center in the Department of Adriftonical Services to improve the efficiency in financial accounting and reporting services.	or these positions for ministrative and	
FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09	FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	10.000	POSITIONS - LEGISLATIVE COUNT	0.000	10.000
Personal Services	\$0	\$699,264	Personal Services	\$0	\$699,264
All Other	\$0	\$55,270	All Other	\$0	\$55,270
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$754,534	FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$754,534
Financial and Personnel Services - Division of 0713			Financial and Personnel Services - Division of 0713		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN Vote: AFA Committee:	IN Vote:	:
Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services Manage related All Other funds from the Department of Health and Human Services Service Center to Management and Budget in the Department of Health and Human Services in order to proper fiscal program coordinator positions within the department.	the Office of		Initiative: Transfers 3 Public Service Coordinator I positions and one Social Services M related All Other funds from the Department of Health and Human Services Service Ce Management and Budget in the Department of Health and Human Services in order to p fiscal program coordinator positions within the department.	enter to the Office of	
FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09	FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(4.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$331,842)	Personal Services	\$0	(\$331,842)
All Other	\$0	(\$22,108)	All Other	\$0	(\$22,108)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$353,950)	FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$353,950)
Financial and Personnel Services - Division of 0713			Financial and Personnel Services - Division of 0713		
Policy Committee: IN Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee:	IN Vote:	:
Initiative: Transfers one Accounting Technician position and one Public Service Manager I p. Maine State Library to the General Government Service Center effective April 1, 2008.	osition from the		Initiative: Transfers one Accounting Technician position and one Public Service Manag Maine State Library to the General Government Service Center effective April 1, 2008.		
FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09	FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$38,753	\$157,950	Personal Services	\$38,753	\$157,950
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$38,753	\$157,950	FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$38,753	\$157,950
Information Services 0155			Information Services 0155		

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Vote:

Policy Committee: AMD

Vote:

AFA Committee: UNK

Initiative: Reduces funding in the Office of Information Technology to recognize a reduction in costs due to changes in operations and other efficiencies.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,012,848)
GENERAL FUND TOTAL	\$0	(\$1,012,848)

#### Information Services 0155

Policy Committee: IN Vote: Original AFA Committee: IN Vote: Original

Initiative: Reduces funding for professional services, enterprise-level training for project management, information technology advisory services and security initiatives and delays printer replacement schedules in the Office of Information Technology. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$184,772)	(\$109,897)
GENERAL FUND TOTAL	(\$184,772)	(\$109,897)

#### **Information Services 0155**

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding to extend 8 limited period positions through June 12, 2010 and one position through June 13, 2009. The following positions were previously established by financial order: One Public Service Manager II.

one Information Technology Consultant, one Systems Analyst, one Computer Programmer, one Information Technology Senior Project Manager, 3 Information Technology Project Associates and extends one GIS Coordinator position through June 2009. Six of the positions are required to support the claims management system (MECMS) during the transition of MaineCare to the fiscal agent. Two are required to support MS CommNet - Enterprise Radio project. The GIS Coordinator position is required to support ambient water quality

data collection and quality assurance and control for the Department of Environmental Protection.

OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
Personal Services	\$0	\$772,428
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$772,428

#### Office of the Commissioner - Administrative and Financial Services 0718

Policy Committee: IN Vote: Original AFA Committee: IN Vote: Original

Initiative: Recognizes one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

Initiative: Reduces funding in the Office of Information Technology to recognize a reduction in costs due to changes in operations and other efficiencies.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$1,012,848)
GENERAL FUND TOTAL	\$0	(\$1,012,848)

#### Information Services 0155

Policy Committee: IN Vote: Original AFA Committee: IN Vote: Original

Initiative: Reduces funding for professional services, enterprise-level training for project management, information technology advisory services and security initiatives and delays printer replacement schedules in the Office of Information Technology. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$184,772)	(\$109,897)
GENERAL FUND TOTAL	(\$184,772)	(\$109,897)

#### **Information Services 0155**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to extend 8 limited-period positions through June 12, 2010 and one position through June 13, 2009. The following positions were previously established by financial order: one Public Service Manager II position, one Information Technology Consultant position, one Systems Analyst position, one Computer Programmer position, one Information Technology Senior Project Manager position and 3 Information Technology Project Associate positions. Extends one GIS Coordinator position through June 2009. Six of the positions are required to support the claims management system (MECMS) during the transition of MaineCare to the fiscal agent. Two are required to support MSCommNet - Enterprise Radio project. The GIS Coordinator position is required to support ambient water quality data collection and quality assurance and control for the Department of Environmental Protection.

OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
Personal Services	\$0	\$772,428
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$772,428

#### Office of the Commissioner - Administrative and Financial Services 0718

Policy Committee: IN Vote: Original AFA Committee: IN Vote: Original

Initiative: Recognizes one-time savings in Personal Services from the management of vacant positions in fiscal year 2007-08. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services	(\$21,000)	\$0	Personal Services			(\$21,000)	\$0
GENERAL FUND TOTAL	(\$21,000)	\$0	GENERAL FUND TOTAL		_	(\$21,000)	\$0
Public Improvements - Planning/Construction - Administration 0057			Public Improvements - Planning/Co	onstruction - Administra	ation 0057		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reduces funding for Personal Services from savings through the management of pos	ition vacancies.		Initiative: Reduces funding for Person	al Services from savings	through the management of posit	ion vacancies.	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services	(\$14,604)	\$0	Personal Services			(\$14,604)	\$0
GENERAL FUND TOTAL	(\$14,604)	\$0	GENERAL FUND TOTAL		_	(\$14,604)	\$0
Salary Plan 0305			Salary Plan 0305				
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Provides funding to correct the deappropriation in the General Fund Salary Plan programade in error in Public Law 2007, chapter 452. The intent of the legislation was to appropriate the additional costs of health insurance to the State resulting from the requirement to provide chearing aids for persons 18 years of age and under. This request will be offset by the lapsing of the General Fund Salary Plan program, as reflected in Part U, section 1 of this Act.	funds to cover overage for		Initiative: Provides funding to correct made in error in Public Law 2007, cha the additional costs of health insuranc hearing aids for persons 18 years of at the General Fund Salary Plan progran	apter 452. The intent of the to the State resulting froge and under. This request	ne legislation was to appropriate from the requirement to provide cover will be offset by the lapsing of \$\\$	unds to cover verage for	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services	\$0	\$15,000	Personal Services			\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000	GENERAL FUND TOTAL			\$0	\$15,000
State Controller - Office of the 0056			State Controller - Office of the 0056	i			
Policy Committee: IN Vote: AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reorganizes 2 Accountant II positions to 2 Public Service Coordinator I positions to in the Office of the State Controller.	work as auditors		Initiative: Reorganizes 2 Accountant I in the Office of the State Controller.	I positions to 2 Public Se	ervice Coordinator I positions to w	ork as auditors	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services	\$0	\$46,974	Personal Services			\$0	\$46,974
GENERAL FUND TOTAL	\$0	\$46,974	GENERAL FUND TOTAL		_	\$0	\$46,974
State Controller - Office of the 0056			State Controller - Office of the 0056	i			
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Transfers one Office Associate I position and one Office Associate II position from t State Controller to the Bureau of Human Resources in order to properly place these positions in where the duties of these 2 individuals are being performed.			Initiative: Transfers one Office Assoc State Controller to the Bureau of Hum where the duties of these 2 individuals	nan Resources in order to	-		

State Controller - Office of the 0856   Stat	GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  GENERAL FUND TOTAL	2007-08 (2.000) (\$93,963) (\$93,963)	2008-09 (2.000) (\$97,237) (\$97,237)	GENERAL FUND  POSITIONS - LEGISLATIVE COUNT  Personal Services  GENERAL FUND TOTAL	2007-08 (2.000) (\$93,963) (\$93,963)	2008-09 (2.000) (\$97,237) (\$97,237)
Initiative: Eliminates one vacant Accounting Technician position in the Office of the State Controller   CENERAL FUND   2007-08   2008-09   CENERAL FUND   POSITIONS - LEGISLATIVE COUNT   (1.000) (1.000)   (1.000)   (1.000)   POSITIONS - LEGISLATIVE COUNT   (1.000) (1.000)   (1.000)	State Controller - Office of the 0056					· , ,
POSITIONS - LEGISLATIVE COUNT   C1.000   C1.000   C1.000   POSITIONS - LEGISLATIVE COUNT   C1.000						
State Controller - Office of the 0056  State Controller - Office of the 0056  Policy Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for a projected 60% rate increase in electrical charges paid by the Bureau of General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expenditure will result in \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.  GENERAL FUND  2007-08  2008-09  Revenue  2007-08  2008-09  GENERAL FUND REVENUE  S0 \$800,000  GENERAL FUND Revenue  Policy Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for fuel expenditures of state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.  GENERAL FUND REVENUE  S0 \$800,000  GENERAL FUND REVENUE  S0 \$800,000  GENERAL FUND REVENUE  Policy Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.  GENERAL FUND  2007-08 2008-09  GENERAL FUND REVENUE  Policy Committee: IN Vote: AFA Committee: IN Vote:	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Policy Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for a projected 60% rate increase in electrical charges paid by the Bureau of General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expenditure will result in S800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.  GENERAL FUND  Revenue  2007-08  2007-08  2008-09  Revenue  2007-08  2008-09  Revenue  2007-08  2008-09  Revenue  2007-08  2008-09  GENERAL FUND  Revenue  50  S800,000  GENERAL FUND REVENUE  S0  S800,000  GENERAL FUND REVENUE  S0  S800,000  State Controller - Office of the 0056  State Controller - Office of the 0056  Policy Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for a projected dhat the fiscal year 2007-08 expenditure will result in S935,000 of additional undedicated revenue to the General Fund in fiscal year 2007-08 expenditure will result in S935,000 of additional undedicated revenue to the General Fund in fiscal year 2007-08 expenditure will result in S935,000 of additional undedicated revenue to the General Fund in fiscal year 2007-08 expenditure will result in S935,000 of additional undedicated revenue to the General Fund in fiscal year 2007-08 expenditure will result in S935,000 of additional undedicated revenue to the General Fund in fiscal year 2007-08 expenditure will result in S935,000 of additional undedicated revenue to the General Fund in fiscal year 2007-08 expenditure will result in S935,000 of additional undedicated revenue to the General Fund in fiscal year 2007-08 expenditure will result in S935,000 of additional undedicated revenue to the General Fund in fiscal year 2007-08 expenditure will result in S935,000 of additional undedicated revenue to the General Fund in fiscal year 2007-08 expenditure will result in S935,000 of additional undedicated revenue to the General Fund i	GENERAL FUND TOTAL	(\$23,296)	(\$49,034)	GENERAL FUND TOTAL	(\$23,296)	(\$49,034)
Initiative: Provides funding for a projected 60% rate increase in electrical charges paid by the Bureau of General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expenditure will result in \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.  GENERAL FUND  Revenue  2007-08  2007-08  2008-09  Revenue  2007-08  2008-09  Revenue  2007-08  2008-09  GENERAL FUND  Revenue  2007-08  2008-09  GENERAL FUND REVENUE  S0  2008-09  State Controller - Office of the 0056  State Controller - Office of the 0056  State Controller - Office of the 0056  Policy Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Sponson of additional undedicated revenue to the General Fund in fiscal year 2007-08 expenditure will result in Sponson of Additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.  State Controller - Office of the 0056  Policy Committee: IN Vote: AFA Committee: IN Vote: AF	State Controller - Office of the 0056			State Controller - Office of the 0056		
General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expenditure will result in \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the State Cost Allocation Plan.  GENERAL FUND  Revenue  2007-08 2008-09 30 800,000 GENERAL FUND  Revenue  50 \$800,000 Revenue  50 \$800,000 Revenue  50 \$800,000 Revenue  50 \$800,000 GENERAL FUND REVENUE  50 \$800,000 GENERAL FUND REVENUE  50 \$800,000 State Controller - Office of the 0056  State Controller - Office of the 0056  State Controller - Office of the 0056  Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.  GENERAL FUND  GENERAL FUND  Vote: AFA Committee: IN Vote: AFA Co	Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN Vote: AFA Committee: I	N Vote:	
Revenue \$ \$0 \$800,000 GENERAL FUND REVENUE \$ \$0 \$800,000 GENERAL FUND REVENUE \$ \$0 \$800,000 State Controller - Office of the 0056 State Controller	General Services for state-owned facilities. It is projected that the fiscal year 2007-08 expendi \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from the first of the first o	ture will result in		General Services for state-owned facilities. It is projected that the fiscal year 2007-08 exp \$800,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 fr	enditure will result in	
GENERAL FUND REVENUE \$0 \$800,000  State Controller - Office of the 0056  State Controller - Office of the 0056  State Controller - Office of the 0056  Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.  GENERAL FUND  GENERAL FUND REVENUE  Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.  GENERAL FUND	GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
State Controller - Office of the 0056  Policy Committee: IN Vote: AFA Committee: IN Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.  State Controller - Office of the 0056  Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.  GENERAL FUND  State Controller - Office of the 0056  Policy Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.  GENERAL FUND  2007-08  2008-09  GENERAL FUND  2008-09	Revenue	\$0	\$800,000	Revenue	\$0	\$800,000
Policy Committee: IN Vote: AFA Committee: IN Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.  GENERAL FUND  Policy Committee: IN Vote: AFA Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.  GENERAL FUND  GENERAL FUND  GENERAL FUND  GENERAL FUND  OGENERAL FUND	GENERAL FUND REVENUE	\$0	\$800,000	GENERAL FUND REVENUE	\$0	\$800,000
Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.  Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel rates and fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result in \$935,000 of additional undedicated revenue to the General Fund in fiscal year 2008-09 from State Cost Allocation Plan.  GENERAL FUND  2007-08  2008-09  GENERAL FUND  GENERAL FUND  3008-09  GENERAL FUND	State Controller - Office of the 0056			State Controller - Office of the 0056		
	Initiative: Provides funding for fuel expenditures for state-owned buildings based on new fuel usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will result	rates and fuel t in \$935,000 of		Initiative: Provides funding for fuel expenditures for state-owned buildings based on new usage in fiscal year 2006-07. It is projected that the fiscal year 2007-08 expenditure will	fuel rates and fuel result in \$935,000 of	
Revenue \$0 \$935,000 Revenue \$0 \$935,000	GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
	Revenue	\$0	\$935,000	Revenue	\$0	\$935,000

GENERAL FUND REVENUE

\$0

\$935,000

\$0

\$935,000

GENERAL FUND REVENUE

# Statewide Radio Network System 0112

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reduces funding from a one-time savings for the statewide radio network project by delaying the

Initiative: Reduces funding from a one-time savings for the statewide radio network project by delaying the financing scheduled in fiscal year 2008-09 by 6 months.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$800,000)
GENERAL FUND TOTAL	\$0	(\$800,000)
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$3,084,593	(\$1,161,369)
Financial and Personnel Services Fund Cost (Savings)	\$38,753	\$558,534
Office of Information Services Fund Cost (Savings)	\$0	\$772,428
Real Property Lease Internal Service Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$3,123,346	\$169,593

# Statewide Radio Network System 0112

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding from a one-time savings for the statewide radio network project by delaying the financing scheduled in fiscal year 2008-09 by 6 months.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$800,000)
GENERAL FUND TOTAL	\$0	(\$800,000)
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$3,084,593	(\$911,369)
Financial and Personnel Services Fund Cost (Savings)	\$38,753	\$558,534
Office of Information Services Fund Cost (Savings)	\$0	\$772,428
Real Property Lease Internal Service Fund Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$3,123,346	\$419,593

# AUDIT, DEPARTMENT OF

# Audit - Departmental Bureau 0067

Policy Committee: IN	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote	
Initiative: Transfers 50% of one Staf Funds in this same program and redu	•		•			*	om the General Fund to Other Specia er to maintain costs within available		
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services			\$0	(\$33,417)	Personal Services			\$0	(\$33,417)
All Other			\$0	(\$17,108)	All Other			\$0	(\$17,108)
GENERAL FUND TOTAL			\$0	(\$50,525)	GENERAL FUND TOTAL		_	\$0	(\$50,525)
OTHER SPECIAL REVENUE FU	JNDS		2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS		2007-08	2008-09
Personal Services			\$0	\$33,417	Personal Services			\$0	\$33,417
OTHER SPECIAL REVENUE FUN	NDS TOTAL	_	\$0	\$33,417	OTHER SPECIAL REVENUE FU	NDS TOTAL	_	\$0	\$33,417
Audit - Departmental Bureau 006	7				Audit - Departmental Bureau 000	57			
Policy Committee: IN	Vote:	AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote	
Initiative: Reduces funding for in-sta program. This initiative relates to the			oal outreach		Initiative: Reduces funding for in-s program. This initiative relates to the		sult in fewer reviews in the municipa n Financial Order 003806 F8.	al outreach	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			(\$1,644)	(\$1,988)	All Other			(\$1,644)	(\$1,988)
GENERAL FUND TOTAL		_	(\$1,644)	(\$1,988)	GENERAL FUND TOTAL		_	(\$1,644)	(\$1,988)
Audit - Unorganized Territory 007	75				Audit - Unorganized Territory 00	75			
Policy Committee: IN	Vote:	AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote	
		.: COT 1 ::: :	he Education		Initiative: Adjust Municipal Cost C	omponent due to the elir	nination of 2 Teacher positions in th	e Education	
Initiative: Adjust Municipal Cost Co Unorganized Territory General Fund	•	•	ne Education		Unorganized Territory General Fun	•	•	c Education	
	•	•	2007-08	2008-09	,	•	•	2007-08	2008-09
Unorganized Territory General Func	•	•		<b>2008-09</b> (\$124,137)	Unorganized Territory General Fun	•	•		<b>2008-09</b> (\$124,137)
Unorganized Territory General Fund GENERAL FUND	•	•	2007-08		Unorganized Territory General Fur GENERAL FUND	•	•	2007-08	

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

DEPARTMENT OF AUDIT			DEPARTMENT OF AUDIT		
DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT TOTALS	2007-08	2008-09
	(01.614)	071.604		(01.614)	(050 510)
General Fund Cost (Savings)	(\$1,644)	\$71,624	General Fund Cost (Savings)	(\$1,644)	(\$52,513)
Other Special Revenue Funds Cost (Savings)	\$0	\$33,417	Other Special Revenue Funds Cost (Savings)	\$0	\$33,417
DEPARTMENT TOTAL - ALL FUNDS	(\$1,644)	\$105,041	DEPARTMENT TOTAL - ALL FUNDS	(\$1,644)	(\$19,096)

#### EXECUTIVE DEPARTMENT

Planning Office 0082

Policy Committee: IN

#### Administration - Executive - Governor's Office 0165

Policy Committee:	IN	Vote:	AFA Committee:	UNK	Vote:	
Initiative: Eliminate available resources.	s 2 Gove	ernor's Special Assistant position	ns and associated All Othe	r to mainta	in costs within	
GENERAL FUND					2007-08	2008-09
POSITIONS -	- LEGIS	LATIVE COUNT			0	(2.000)
Personal Serv	ices				\$0	(\$121,665)
All Other					\$0	(\$5,635)
GENERAL FUND	ГОТАL				\$0	(\$127,300)
Administration - E	xecutive	e - Governor's Office 0165				
Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote	:
		cant Governor's Special Assistan ncial Order 003806 F8.	nt position. This initiative	relates to	the	
GENERAL FUND					2007-08	2008-09
POSITIONS -	- LEGIS	LATIVE COUNT			(1.000)	(1.000)
Personal Serv	ices				(\$27,562)	(\$29,168)
GENERAL FUND	TOTAL				(\$27,562)	(\$29,168)
FEDERAL EXPEN	NDITUF	RES FUND			2007-08	2008-09
Personal Serv	ices				(\$27,554)	(\$29,162)
All Other					(\$776)	(\$776)
FEDERAL EXPEN	DITURI	ES FUND TOTAL			(\$28,330)	(\$29,938)

Initiative: Eliminates funding for the technical assistance grants in the Land Use Team, General Fund, reallocates one Public Service Manager I position from 75% Federal Expenditures Fund and 25% General Fund to 100% General Fund and transfers Personal Services to All Other in the Federal Expenditures Fund to meet objectives in the Coastal Program in order to maintain costs within available resources.

AFA Committee: UNK

Vote:

#### EXECUTIVE DEPARTMENT

#### Administration - Executive - Governor's Office 0165

Vote: Policy Committee: IN AFA Committee: IN Vote: Initiative: Eliminates 2 Governor's Special Assistant positions and associated All Other to maintain costs within available resources. GENERAL FUND 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT 0.000 (2.000)Personal Services \$0 (\$121,665) All Other \$0 (\$5,635)GENERAL FUND TOTAL \$0 (\$127,300) Administration - Executive - Governor's Office 0165 Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Eliminates one vacant Governor's Special Assistant position. This initiative relates to the curtailments ordered in Financial Order 003806 F8. GENERAL FUND 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT (1.000)(1.000)Personal Services (\$27,562)(\$29,168)GENERAL FUND TOTAL (\$27,562)(\$29,168) FEDERAL EXPENDITURES FUND 2007-08 2008-09 Personal Services (\$27,554)(\$29,162)All Other (\$776)(\$776) FEDERAL EXPENDITURES FUND TOTAL (\$28,330)(\$29,938) Planning Office 0082

Initiative: Eliminates funding in the General Fund for the technical assistance grants in the land use team, reallocates one Public Service Manager I position from 75% Federal Expenditures Fund and 25% General Fund to 100% General Fund and transfers Personal Services to All Other in the Federal Expenditures Fund to meet objectives in the coastal program in order to maintain costs within available resources.

AFA Committee: IN

Vote:

Vote:

Policy Committee: IN

Vote:

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$73,880	Personal Services	\$0	\$73,880
All Other	\$0	(\$154,631)	All Other	\$0	(\$154,631)
GENERAL FUND TOTAL	\$0	(\$80,751)	GENERAL FUND TOTAL	\$0	(\$80,751)
FEDERAL EXPENDITURES FUND	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$73,880)	Personal Services	\$0	(\$73,880)
All Other	\$0	\$73,880	All Other	\$0	\$73,880
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
Planning Office 0082			Planning Office 0082		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reduces funding for printing, copying, postage and consultant and staff travel related projects. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	to special		Initiative: Reduces funding for printing, copying, postage and consultant and staff travel related projects. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	to special	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$12,802)	(\$20,000)	All Other	(\$12,802)	(\$20,000)
GENERAL FUND TOTAL	(\$12,802)	(\$20,000)	GENERAL FUND TOTAL	(\$12,802)	(\$20,000)
Planning Office 0082			Planning Office 0082		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reduces funding used for unforeseen expenditures. This initiative relates to the curta in Financial Order $003806 \; F8$ .	ilments ordered		Initiative: Reduces funding used for unforeseen expenditures. This initiative relates to the curta in Financial Order $003806  F8$ .	ilments ordered	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$13,000)	(\$13,676)	All Other	(\$13,000)	(\$13,676)
GENERAL FUND TOTAL	(\$13,000)	(\$13,676)	GENERAL FUND TOTAL	(\$13,000)	(\$13,676)
Planning Office 0082			Planning Office 0082		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Reduces funding for technical resource information made available to municipalities.			Initiative: Reduces funding for technical resource information made available to municipalities.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)	All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)	GENERAL FUND TOTAL	\$0	(\$10,000)

# Planning Office 0082

Policy Committee: UNK Vote: AFA Committee: UNK

Vote:

Vote:

AFA Committee: IN

Vote:

Initiative: Establishes 2 limited-period Senior Planner positions, transfers All Other to Personal Services to fund

the Other Special Revenue Funds portion of one position and provides associated All Other funding. One position will end on February 28, 2010 and the other on April 30, 2011.

Planning Office 0082

Policy Committee: IN

Other Special Revenue Funds portion of one position and provides associated All Other funding. One position will end on February 28, 2010 and the other on April 30, 2011.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$25,845	\$122,690
All Other	\$976	\$4,635
FEDERAL EXPENDITURES FUND TOTAL	\$26,821	\$127,325
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$2,886	\$17,524
All Other	(\$2,886)	(\$17,524)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$53,364)	(\$280,895)
Federal Expenditures Fund Cost (Savings)	(\$1,509)	\$97,387
Other Special Revenue Funds Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$54,873)	(\$183,508)

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$25,845	\$122,690
All Other	\$976	\$4,635
FEDERAL EXPENDITURES FUND TOTAL	\$26,821	\$127,325
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$2,886	\$17,524
All Other	(\$2,886)	(\$17,524)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
EXECUTIVE DEPARTMENT		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$53,364)	(\$280,895)
Federal Expenditures Fund Cost (Savings)	(\$1,509)	\$97,387
Other Special Revenue Funds Cost (Savings)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$54,873)	(\$183,508)

Initiative: Establishes 2 limited-period Senior Planner positions, transfers All Other to Personal Services to fund

# MUNICIPAL BOND BANK, MAINE

# MUNICIPAL BOND BANK, MAINE

Policy Committee: IN

# Maine Municipal Bond Bank - Maine Rural Water Association 0699

Maine Municipal Bond Bank - Maine Rural Water Association 0699

Policy Committee:	IN	Vote:	AFA Committee:	UNK	Vote:
Initiative: Reduces fu	inding for grants to	maintain costs within ava	ilable resources.		

Initiative: Reduces funding for grants to maintain costs within available resources.

Vote:

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,920)
GENERAL FUND TOTAL		(\$2,920)

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$2,920)
GENERAL FUND TOTAL	\$0	(\$2,920)

AFA Committee: IN

Vote:

# SECRETARY OF STATE, DEPARTMENT OF

#### **Bureau of Administrative Services and Corporations 0692**

Vote:

Policy Committee: IN AFA Committee: UNK Vote: Initiative: Eliminates funding to maintain costs within available resources for the mailing of the annual reminder to file an annual report by June 1st for 80,000 domestic and foreign entities on file with the Secretary

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$26,373)
GENERAL FUND TOTAL	\$0	(\$26,373)

# **Bureau of Administrative Services and Corporations 0692**

Policy Committee: IN Vote: AFA Committee: UNK Vote:

Initiative: Transfers one Corporations/Elections Program Specialist position and 50% of the cost of one Corporations/Elections Program Specialist position from the Bureau of Administrative Services and Corporations program, General Fund to the Elections and Commissions program, Federal Expenditures Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$108,798)
GENERAL FUND TOTAL	\$0	(\$108,798)

## **Bureau of Administrative Services and Corporations 0692**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding for one subscription to the Maine Revised Statutes Annotated. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

#### **Bureau of Administrative Services and Corporations 0692**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for technology. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

#### SECRETARY OF STATE, DEPARTMENT OF

#### **Bureau of Administrative Services and Corporations 0692**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding to maintain costs within available resources for the mailing of the annual reminder to file an annual report by June 1st for 80,000 domestic and foreign entities on file with the Secretary

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$26,373)
GENERAL FUND TOTAL	\$0	(\$26,373

# **Bureau of Administrative Services and Corporations 0692**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Corporations/Elections Program Specialist position and 50% of the cost of one Corporations/Elections Program Specialist position from the Bureau of Administrative Services and Corporations program, General Fund to the Elections and Commissions program, Federal Expenditures Fund to maintain costs within available resources.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$108,798)
GENERAL FUND TOTAL	\$0	(\$108,798)

# **Bureau of Administrative Services and Corporations 0692**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates funding for one subscription to the Maine Revised Statutes Annotated. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09
All Other	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	(\$1,000)	(\$1,000)

#### **Bureau of Administrative Services and Corporations 0692**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for technology. This initiative relates to the curtailments ordered in Financial Order 003806 F8.

GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	(\$21,500)	(\$15,495)	All Other			(\$21,500)	(\$15,495)
GENERAL FUND TOTAL	(\$21,500)	(\$15,495)	GENERAL FUND TOTAL		_	(\$21,500)	(\$15,495)
Bureau of Administrative Services and Corporations 0692			Bureau of Administrative Services	and Corporations 069	92		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote	:
Initiative: Reduces funding for equipment.			Initiative: Reduces funding for equipr	nent.			
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	(\$20,000)	All Other			\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)	GENERAL FUND TOTAL		_	\$0	(\$20,000)
Bureau of Administrative Services and Corporations 0692			Bureau of Administrative Services	and Corporations 069	92		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote	:
Initiative: Reduces funding for general operations and office supplies. This initiative relates to ordered in Financial Order $003806 \; F8$ .	the curtailments		Initiative: Reduces funding for general ordered in Financial Order 003806 F8	•	e supplies. This initiative relates to	the curtailments	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	(\$6,000)	(\$6,000)	All Other			(\$6,000)	(\$6,000)
GENERAL FUND TOTAL	(\$6,000)	(\$6,000)	GENERAL FUND TOTAL		<del>-</del>	(\$6,000)	(\$6,000)
DEPARTMENT OF SECRETARY OF STATE			DEPARTMENT OF SECRETARY	OF STATE			
DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT TOTALS			2007-08	2008-09
General Fund Cost (Savings)	(\$28,500)	(\$177,666)	General Fund Cost (Savings)			(\$28,500)	(\$177,666)
DEPARTMENT TOTAL - ALL FUNDS	(\$28,500)	(\$177,666)	DEPARTMENT TOTAL - ALL FU	JNDS	_	(\$28,500)	(\$177,666)

#### TREASURER OF STATE, OFFICE OF

GENERAL FUND

All Other

GENERAL FUND TOTAL

DEPARTMENT TOTALS

OFFICE OF TREASURER OF STATE

General Fund Cost (Savings)

DEPARTMENT TOTAL - ALL FUNDS

#### Administration - Treasury 0022 Administration - Treasury 0022 Vote: Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Initiative: Reduces funding in the All Other line category for postage. Costs will be allocated to the user Initiative: Reduces funding in the All Other line category for postage. Costs will be allocated to the user departments that are not funded through the General Fund departments that are not funded through the General Fund. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 All Other All Other (\$16,157)\$0 (\$16,157) GENERAL FUND TOTAL (\$16,157) \$0 GENERAL FUND TOTAL (\$16,157)Debt Service - Treasury 0021 Debt Service - Treasury 0021 Policy Committee: IN Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reduces funding for debt service based on projected one-time savings in interest on bond Initiative: Reduces funding for debt service based on projected one-time savings in interest on bond anticipation notes and from investment earnings on securities sold but pending disbursement by departments anticipation notes and from investment earnings on securities sold but pending disbursement by departments and agencies. and agencies. 2007-08 2008-09 GENERAL FUND 2007-08 GENERAL FUND All Other (\$750,000)(\$560,778)All Other (\$750,000)GENERAL FUND TOTAL (\$750,000)(\$560,778)GENERAL FUND TOTAL (\$750,000)Debt Service - Treasury 0021 Debt Service - Treasury 0021 Vote: Policy Committee: UNK Policy Committee: AFA Committee: Vote: Vote: AFA Committee: AMD Vote: Initiative: Reduces funding to reflect savings from combining the April bond anticipation note into the May bond sale and capping the amount of the May 2008 sale at \$120,097,571, delaying the issuance of \$10,000,000 in bonds for one year.

2008-09

2008-09

(\$560,778)

(\$560,778)

\$0

\$0

GENERAL FUND

All Other

GENERAL FUND TOTAL

DEPARTMENT TOTALS

OFFICE OF TREASURER OF STATE

General Fund Cost (Savings)

DEPARTMENT TOTAL - ALL FUNDS

2007-08

2007-08

(\$766,157)

(\$766,157)

\$0

\$0

TREASURER OF STATE, OFFICE OF

2008-09

2008-09

(\$560,778)

(\$560,778)

2008-09

2008-09

(\$1,719,111)

(\$1,719,111)

(\$1,158,333)

(\$1.158.333)

2007-08

(\$424,973)

(\$424,973)

2007-08

(\$1,191,130)

(\$1,191,130)

\$0

\$0

Administration - Human Resources 0038

# ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Administration - Human Resources 0038

Policy Committee: IN Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: IN	Vote	12-1
GENERAL FUND  Personal Services All Other  GENERAL FUND TOTAL  Buildings and Grounds Operations 0	0080	_	\$5,661 (\$5,661) \$0	2008-09 \$4,080 (\$4,080)	GENERAL FUND  Personal Services  All Other  GENERAL FUND TOTAL  Buildings and Grounds Operations 0	0080		\$5,661 (\$5,661) \$0	\$4,080 (\$4,080)
Policy Committee: IN Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: IN	Vote	12-1
GENERAL FUND  Personal Services  All Other  GENERAL FUND TOTAL		_	2007-08 \$23,232 (\$23,232)	<b>2008-09</b> \$20,864 (\$20,864)	GENERAL FUND  Personal Services  All Other  GENERAL FUND TOTAL			2007-08 \$23,232 (\$23,232)	2008-09 \$20,864 (\$20,864)
Central Fleet Management 0703			<b>30</b>	30	Central Fleet Management 0703			30	<b>90</b>
Policy Committee: IN Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: IN	Vote	
CENTRAL MOTOR POOL Personal Services			<b>2007-08</b> \$13,314	<b>2008-09</b> \$12,355	CENTRAL MOTOR POOL Personal Services			<b>2007-08</b> \$13,314	<b>2008-09</b> \$12,355
CENTRAL MOTOR POOL TOTAL  Financial and Personnel Services - D	ivision of 0713		\$13,314	\$12,355	CENTRAL MOTOR POOL TOTAL  Financial and Personnel Services - D	division of 0713		\$13,314	\$12,355
Policy Committee: IN Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Initiative: RECLASSIFICATIONS	Vote:	AFA Committee: IN	Vote	

FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09	FINANCIAL AND PERSONNEL SERVICES FUND	2007-08	2008-09
Personal Services	\$5,770	\$38,812	Personal Services	\$5,770	\$38,812
All Other	(\$5,770)	(\$38,812)	All Other	(\$5,770)	(\$38,812)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0	FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$0
Information Services 0155			Information Services 0155		
Policy Committee: IN Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	12-1
Initiative: RECLASSIFICATIONS			Initiative: RECLASSIFICATIONS		
OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
Personal Services	\$43,357	\$45,600	Personal Services	\$43,357	\$45,600
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$43,357	\$45,600	OFFICE OF INFORMATION SERVICES FUND TOTAL	\$43,357	\$45,600
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	\$0	General Fund Cost (Savings)	\$0	\$0
Financial and Personnel Services Fund Cost (Savings)	\$0	\$0	Financial and Personnel Services Fund Cost (Savings)	\$0	\$0
Office of Information Services Fund Cost (Savings)	\$43,357	\$45,600	Office of Information Services Fund Cost (Savings)	\$43,357	\$45,600
Central Motor Pool Cost (Savings)	\$13,314	\$12,355	Central Motor Pool Cost (Savings)	\$13,314	\$12,355
DEPARTMENT TOTAL - ALL FUNDS	\$56,671	\$57,955	DEPARTMENT TOTAL - ALL FUNDS	\$56,671	\$57,955

#### Administration - Human Resources 0038

Policy Committee: IN AFA Committee: IN Vote: Vote: Initiative: Eliminates one Personnel Assistant position. The merger of the Office of Employee Relations with

the Bureau of Human Resources on July 1, 2007 has revealed additional opportunities for efficiency resulting in the elimination of the position as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$59,161)
GENERAL FUND TOTAL	\$0	(\$59,161)

## Budget - Bureau of the 0055

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Budget Analyst position that is currently vacant, eliminates one Budget Examiner position and creates one Senior Budget Analyst position as part of the reorganization of the Bureau of the Budget to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$54,329)
GENERAL FUND TOTAL	\$0	(\$54,329)

## **Buildings and Grounds Operations 0080**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for heating fuel and electricity from savings achieved through the leasing of the Stone Building on the East Campus as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part OOO.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

# **Buildings and Grounds Operations 0080**

Policy Committee: IN Vote: AFA Committee: IN Vote:

#### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

#### Administration - Human Resources 0038

Policy Committee: IN AFA Committee: IN Vote: Vote: Initiative: Eliminates one Personnel Assistant position. The merger of the Office of Employee Relations with

the Bureau of Human Resources on July 1, 2007 has revealed additional opportunities for efficiency resulting in the elimination of the position as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$59,161)
GENERAL FUND TOTAL	\$0	(\$59,161)

# Budget - Bureau of the 0055

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Budget Analyst position that is currently vacant, eliminates one Budget Examiner position and creates one Senior Budget Analyst position as part of the reorganization of the Bureau of the Budget to streamline State Government in accordance with Public Law 2007, chapter 240, Part OOO.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$54,329)
GENERAL FUND TOTAL	\$0	(\$54,329)

## **Buildings and Grounds Operations 0080**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding for heating fuel and electricity from savings achieved through the leasing of the Stone Building on the East Campus as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part OOO.

GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

## **Buildings and Grounds Operations 0080**

Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Eliminates one Institutional Custodial Worker I position and reclassifies 2 Institutional Custodial Worker I positions to 2 Building Custodian positions as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$19,538)
GENERAL FUND TOTAL	\$0	(\$19,538)

#### Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Media/Graphics Supervisor position and one Photographer I position and reduces All Other funds. This eliminates the audio visual operation within the Central Services - Purchases program in the Bureau of General Services. This operation is currently subsidized by other central services operations. If eliminated, the subsidy would no longer be necessary and rates for central services could be reduced. The savings in central services to the General Fund is reflected in a separate statewide initiative in this Part to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(2.000)
Personal Services	\$0	(\$124,976)
All Other	\$0	(\$50,733)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$175,709)

## Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one vacant Accounting Associate I position and reduces All Other funds in the Postal, Printing and Supply Fund as part of the consolidation of the printing and postal activities currently carried out in both the Bureau of General Services and the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)
Personal Services	\$0	(\$57,655)
All Other	\$0	(\$140,342)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$197,997)

## Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Institutional Custodial Worker I position and reclassifies 2 Institutional Custodial Worker I positions to 2 Building Custodian positions as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$19,538)
GENERAL FUND TOTAL	\$0	(\$19,538)

## Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one Media/Graphics Supervisor position and one Photographer I position and reduces All Other funds. This eliminates the audio visual operation within the Central Services - Purchases program in the Bureau of General Services. This operation is currently subsidized by other central services operations. If eliminated, the subsidy would no longer be necessary and rates for central services could be reduced. The savings in central services to the General Fund is reflected in a separate statewide initiative in this Part to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$124,976)
All Other	\$0	(\$50,733)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$175,709)

# Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Eliminates one vacant Accounting Associate I position and reduces All Other funds in the Postal, Printing and Supply Fund as part of the consolidation of the printing and postal activities currently carried out in both the Bureau of General Services and the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$57,655)
All Other	\$0	(\$140,342)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$197,997)

## Central Services - Purchases 0004

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Central Services Supervisor position, one Central Services Manager position, one Inventory and Property Associate I position and 7 Office Assistant II positions from the Central Services -Purchases program to the Information Services program as part of the consolidation of the printing functions from central printing to the Office of Information Technology. This is part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(10.000)
Personal Services	\$0	(\$528,590)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$0	(\$528,590)

AFA Committee: IN

Vote:

#### Central Services - Purchases 0004

Initiative: Transfers one Office Specialist I Supervisor position, one Office Associate II position and one Office Associate I position from the Information Services program to the Central Services - Purchases program in the Bureau of General Services as part of the consolidation of the postal services operations in the Bureau of General Services. This is part of the initiative to streamline State Government in accordance with Public Law

Vote:

2007, chapter 240, Part OOO.

Policy Committee: IN

POSTAL, PRINTING AND SUPPLY FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$84,904	\$172,254
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$84,904	\$172,254

# Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding to offset the deappropriation made in Public Law 2007, chapter 240, Part QQQ, section 9 to the statewide account regarding savings through the initiative to streamline State Government. Savings are achieved in this Part.

GENERAL FUND	2007-08	2008-09
Unallocated	\$0	\$10,100,000
GENERAL FUND TOTAL	\$0	\$10,100,000

## Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding to reflect savings to the State for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

Initiative: Transfers one Central Services Supervisor position, one Central Services Manager position, one Inventory and Property Associate I position and 7 Office Assistant II positions from the Central Services -Purchases program to the Information Services program as part of the consolidation of the printing functions from central printing to the Office of Information Technology. This is part of the initiative to streamline State

POSTAL, PRINTING AN	D SUPPLY FUND			2007-08	2008-09
POSITIONS - LEGIS	SLATIVE COUNT			0.000	(10.000
Personal Services				\$0	(\$528,590
POSTAL, PRINTING ANI	SUPPLY FUND TOTAL			\$0	(\$528,590
Central Services - Purcha	ses 0004				
		171.7	IN	37.4	
Initiative: Transfers one Of Associate I position from the	Vote:  fice Specialist I Supervisor post te Information Services progra as part of the consolidation of	am to the Central Services - P	I position urchases p	rogram in the	
Initiative: Transfers one Of Associate I position from the Bureau of General Services General Services. This is p	fice Specialist I Supervisor po the Information Services progra as part of the consolidation o art of the initiative to streamli	sition, one Office Associate I am to the Central Services - P f the postal services operation	I position urchases pus in the B	and one Office program in the pureau of	
Initiative: Transfers one Of Associate I position from the Bureau of General Services General Services. This is p 2007, chapter 240, Part QQ	fice Specialist I Supervisor por the Information Services progra as part of the consolidation of art of the initiative to streamli Q.	sition, one Office Associate I am to the Central Services - P f the postal services operation	I position urchases pus in the B	and one Office program in the pureau of	
Initiative: Transfers one Of Associate I position from the Bureau of General Services General Services. This is p 2007, chapter 240, Part QQ	fice Specialist I Supervisor pole Information Services progra as part of the consolidation of art of the initiative to streamli Q.  ID SUPPLY FUND	sition, one Office Associate I am to the Central Services - P f the postal services operation	I position urchases pus in the B	and one Office rogram in the ureau of h Public Law	<b>2008-0</b> 9 3.000
Initiative: Transfers one Of Associate I position from th Bureau of General Services General Services. This is p 2007, chapter 240, Part QQ POSTAL, PRINTING AN	fice Specialist I Supervisor pole Information Services progra as part of the consolidation of art of the initiative to streamli Q.  ID SUPPLY FUND	sition, one Office Associate I am to the Central Services - P f the postal services operation	I position urchases pus in the B	and one Office rogram in the ureau of h Public Law	<b>2008-0</b> 9
Initiative: Transfers one Of Associate I position from th Bureau of General Services General Services. This is p 2007, chapter 240, Part QQ POSTAL, PRINTING AN POSITIONS - LEGIS Personal Services	fice Specialist I Supervisor pole Information Services progra as part of the consolidation of art of the initiative to streamli Q.  ID SUPPLY FUND	sition, one Office Associate I am to the Central Services - P f the postal services operation	I position urchases pus in the B	and one Office program in the sureau of h Public Law  2007-08 3.000	2008-09

Initiative: Provides funding to offset the deappropriation made in Public Law 2007, chapter 240, Part QQQ, section 9 to the statewide account regarding savings through the initiative to streamline State Government. Savings are achieved in this Part.

GENERAL FUND	2007-08	2008-09
Unallocated	\$0	\$10,100,000
GENERAL FUND TOTAL	\$0	\$10,100,000

## Departments and Agencies - Statewide 0016

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Reduces funding to reflect savings to the State for the cost of property insurance and vehicle liability insurance through negotiated plan savings and adjustments in coverage as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$168,000)	(\$168,000)	All Other	(\$168,000)	(\$168,000)
GENERAL FUND TOTAL	(\$168,000)	(\$168,000)	GENERAL FUND TOTAL	(\$168,000)	(\$168,000)
Departments and Agencies - Statewide 0016			Departments and Agencies - Statewide 0016		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote	:
Initiative: Reduces funding through the elimination of desktop telephones for those employees currently assigned cellular telephones and do not need desktop telephones for their offices as painitiative to streamline State Government in accordance with Public Law 2007, chapter 240, Pa	art of the		Initiative: Reduces funding through the elimination of desktop telephones for those employees currently assigned cellular telephones and do not need desktop telephones for their offices as prinitiative to streamline State Government in accordance with Public Law 2007, chapter 240, P	oart of the	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$27,360)	All Other	\$0	(\$27,360)
GENERAL FUND TOTAL	\$0	(\$27,360)	GENERAL FUND TOTAL	\$0	(\$27,360)
Departments and Agencies - Statewide 0016			Departments and Agencies - Statewide 0016		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote	:
Initiative: Reduces funding from a realignment of training dollars for information technology to in critical skills for the delivery of information technology and through a reduction in nonessen the Information Services program as part of the initiative to streamline State Government in accordance of the Public Law 2007, chapter 240, Part QQQ.	tial training in		Initiative: Reduces funding from a realignment of training dollars for information technology in critical skills for the delivery of information technology and through a reduction in nonesses the Information Services program as part of the initiative to streamline State Government in ac Public Law 2007, chapter 240, Part QQQ.	ntial training in	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$104,500)	All Other	\$0	(\$104,500)
GENERAL FUND TOTAL	\$0	(\$104,500)	GENERAL FUND TOTAL	\$0	(\$104,500)
Departments and Agencies - Statewide 0016			Departments and Agencies - Statewide 0016		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote	:
Initiative: Reduces funding from a reduction in the rates for the Central Services - Purchases pr associated with the elimination of 2 Audio Visual Operation positions that were subsidized by Printing and Supply Fund. This is part of the initiative to streamline State Government in accor Public Law 2007, chapter 240, Part QQQ.	the Postal,		Initiative: Reduces funding from a reduction in the rates for the Central Services - Purchases p associated with the elimination of 2 Audio Visual Operation positions that were subsidized by Printing and Supply Fund. This is part of the initiative to streamline State Government in acco Public Law 2007, chapter 240, Part QQQ.	the Postal,	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$40,644)	All Other	\$0	(\$40,644)
GENERAL FUND TOTAL	\$0	(\$40,644)	GENERAL FUND TOTAL	\$0	(\$40,644)

#### Departments and Agencies - Statewide 0016 Departments and Agencies - Statewide 0016 Policy Committee: IN Vote: AFA Committee: IN Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reduces funding through the consolidation of printing and postal activities as part of the initiative to Initiative: Reduces funding through the consolidation of printing and postal activities as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 All Other \$0 (\$75,816)All Other \$0 (\$75,816)GENERAL FUND TOTAL \$0 \$0 (\$75,816)GENERAL FUND TOTAL (\$75,816) **Employee Relations - Office of 0244** Employee Relations - Office of 0244 Policy Committee: IN Vote: AFA Committee: IN Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reduces funding for office rental. Staff in the Office of Employee Relations currently in leased space Initiative: Reduces funding for office rental. Staff in the Office of Employee Relations currently in leased space will be located with staff of the Bureau of Human Resources within the Burton M. Cross Building, resulting in will be located with staff of the Bureau of Human Resources within the Burton M. Cross Building, resulting in sayings as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter savings as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part OOO. 240, Part OOO. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 All Other \$0 (\$39.062)All Other \$0 (\$39.062) GENERAL FUND TOTAL \$0 (\$39,062)GENERAL FUND TOTAL \$0 (\$39,062)Executive Branch Departments and Independent Agencies - Statewide 0017 Executive Branch Departments and Independent Agencies - Statewide 0017 Policy Committee: IN Vote: AFA Committee: IN Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reduces funding to reflect savings to the State from executive branch departments and independent Initiative: Reduces funding to reflect savings to the State from executive branch departments and independent agencies statewide from the elimination of contracts for broadcast sponsorships and advertising as part of the agencies statewide from the elimination of contracts for broadcast sponsorships and advertising as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 All Other \$0 (\$30,000)All Other \$0 (\$30,000)GENERAL FUND TOTAL \$0 \$0 (\$30,000)GENERAL FUND TOTAL (\$30,000)Executive Branch Departments and Independent Agencies - Statewide 0017 Executive Branch Departments and Independent Agencies - Statewide 0017 Policy Committee: IN AFA Committee: IN Vote: AFA Committee: IN Vote: Vote: Policy Committee: IN Vote:

Initiative: Reduces funding to departments and agencies statewide for costly newspaper advertisements for state employment opportunities and requires all employment opportunities to be posted on the Internet unless the vacancy is in a specialized position and approval for newspaper advertisement is granted by the Bureau of Human Resources as part of the initiative to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

Initiative: Reduces funding to departments and agencies statewide for costly newspaper advertisements for state

Human Resources as part of the initiative to streamline State Government in accordance with Public Law 2007,

employment opportunities and requires all employment opportunities to be posted on the Internet unless the

vacancy is in a specialized position and approval for newspaper advertisement is granted by the Bureau of

chapter 240, Part OOO.

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$200,000)	All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)	GENERAL FUND TOTAL	\$0	(\$200,000)
Information Services 0155			Information Services 0155		
Policy Committee: IN Vote: AFA Committee: IN	Vote		Policy Committee: IN Vote: AFA Committee: IN	Vote	
Initiative: Transfers one Central Services Supervisor position, one Central Services Manager p Inventory and Property Associate I position and 7 Office Assistant II positions from the Centra Purchases program to the Information Services program as part of the consolidation of the prin from central printing to the Office of Information Technology. This is part of the initiative to s Government in accordance with Public Law 2007, chapter 240, Part QQQ.	al Services - nting functions		Initiative: Transfers one Central Services Supervisor position, one Central Services Manager position and Property Associate I position and 7 Office Assistant II positions from the Centra Purchases program to the Information Services program as part of the consolidation of the prin from central printing to the Office of Information Technology. This is part of the initiative to st Government in accordance with Public Law 2007, chapter 240, Part QQQ.	l Services - ting functions	
OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	10.000	POSITIONS - LEGISLATIVE COUNT	0.000	10.000
Personal Services	\$0	\$528,590	Personal Services	\$0	\$528,590
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$528,590	OFFICE OF INFORMATION SERVICES FUND TOTAL	\$0	\$528,590
Information Services 0155			Information Services 0155		
Policy Committee: IN Vote: AFA Committee: IN  Initiative: Transfers one Office Specialist I Supervisor position, one Office Associate II position Associate I position from the Information Services program to the Central Services - Purchase Bureau of General Services as part of the consolidation of the postal services operations in the General Services. This is part of the initiative to streamline State Government in accordance w 2007, chapter 240, Part QQQ.	es program in the Bureau of		Policy Committee: IN Vote: AFA Committee: IN  Initiative: Transfers one Office Specialist I Supervisor position, one Office Associate II positio Associate I position from the Information Services program to the Central Services - Purchase Bureau of General Services as part of the consolidation of the postal services operations in the General Services. This is part of the initiative to streamline State Government in accordance with 2007, chapter 240, Part QQQ.	s program in the Bureau of	
OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09	OFFICE OF INFORMATION SERVICES FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$84,904)	(\$172,254)	Personal Services	(\$84,904)	(\$172,254)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$84,904)	(\$172,254)	OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$84,904)	(\$172,254)
State Controller - Office of the 0056			State Controller - Office of the 0056		
Policy Committee: IN Vote: AFA Committee: IN	Vote		Policy Committee: IN Vote: AFA Committee: IN	Vote	
Initiative: Reduces funding through the streamlining of the State's payroll processing by requir of paychecks and eliminating the paper copy that is currently mailed or hand delivered. Emple to access their pay records online via the Maine State - Time and Attendance Management Sys of the initiative to streamline State Government in accordance with Public Law 2007, chapter 2007.	oyees will be able stem. This is part		Initiative: Reduces funding through the streamlining of the State's payroll processing by requiring paychecks and eliminating the paper copy that is currently mailed or hand delivered. Employ to access their pay records online via the Maine State - Time and Attendance Management Systof the initiative to streamline State Government in accordance with Public Law 2007, chapter 2	yees will be able tem. This is part	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$25,000)	All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)	GENERAL FUND TOTAL	\$0	(\$25,000)

# State Controller - Office of the 0056

Policy Committee: IN

Vote:

Policy Committee: IN Vote: AFA Committee: IN	Vote	y:	Policy Committee: IN Vote: AFA Committee: IN	Vote	:
Initiative: Reduces funding in technology from a transfer of the cash receipts functions to the accounting system, AdvantageME, and from the elimination of the training environment and testing environment supported by the Office of Information Technology for the Treasurer's Advantagement Information System (TAMI). The support functions for TAMI were paid for in of the State Controller. This is part of the initiative to streamline State Government in according 2007, chapter 240, Part QQQ.	reduction in the Automated part by the Office		Initiative: Reduces funding in technology from a transfer of the cash receipts functions to the St accounting system, AdvantageME, and from the elimination of the training environment and retesting environment supported by the Office of Information Technology for the Treasurer's Aut Management Information System (TAMI). The support functions for TAMI were paid for in pa of the State Controller. This is part of the initiative to streamline State Government in accordance Law 2007, chapter 240, Part QQQ.	duction in the omated rt by the Office	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	(\$20,000)	(\$25,500)	All Other	(\$20,000)	(\$25,500)
GENERAL FUND TOTAL	(\$20,000)	(\$25,500)	GENERAL FUND TOTAL	(\$20,000)	(\$25,500)
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$188,000)	\$8,931,090	General Fund Cost (Savings)	(\$20,000)	\$9,577,410
Postal, Printing and Supply Fund Cost (Savings)	\$84,904	(\$730,042)	Postal, Printing and Supply Fund Cost (Savings)	\$84,904	(\$730,042)
Office of Information Services Fund Cost (Savings)	(\$84,904)	\$356,336	Office of Information Services Fund Cost (Savings)	(\$84,904)	\$356,336
DEPARTMENT TOTAL - ALL FUNDS	(\$188,000)	\$8,557,384	DEPARTMENT TOTAL - ALL FUNDS	(\$20,000)	\$9,203,704
EXECUTIVE DEPARTMENT			EXECUTIVE DEPARTMENT		
Planning Office 0082			Planning Office 0082		
Policy Committee: IN Vote: AFA Committee: IN	Vote	::	Policy Committee: IN Vote: AFA Committee: IN	Vote	:
Initiative: Eliminates one Planner II position from the land use team in order to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.			Initiative: Eliminates one Planner II position from the land use team in order to streamline State accordance with Public Law 2007, chapter 240, Part QQQ.	e Government in	
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$72,106)	Personal Services	\$0	(\$72,106)
GENERAL FUND TOTAL	\$0	(\$72,106)	GENERAL FUND TOTAL	\$0	(\$72,106)
TREASURER OF STATE, OFFICE OF			TREASURER OF STATE, OFFICE OF		
Administration - Treasury 0022			Administration - Treasury 0022		

State Controller - Office of the 0056

Vote:

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

AFA Committee: IN

Initiative: Eliminates one vacant Office Associate II position and provides for the reclassification of one Public Service Coordinator I position from range 20 to range 23 as part of the reorganization of the Office of the Treasurer of State in an effort to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$40,000)	(\$40,000)
OFFICE OF TREASURER OF STATE DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$40,000)	(\$40,000)
DEPARTMENT TOTAL - ALL FUNDS	(\$40,000)	(\$40,000)

Initiative: Eliminates one vacant Office Associate II position and provides for the reclassification of one Public Service Coordinator I position from range 20 to range 23 as part of the reorganization of the Office of the Treasurer of State in an effort to streamline State Government in accordance with Public Law 2007, chapter 240, Part QQQ.

GENERAL FUND	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$40,000)	(\$40,000)
GENERAL FUND TOTAL	(\$40,000)	(\$40,000)
OFFICE OF TREASURER OF STATE		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$40,000)	(\$40,000)
DEPARTMENT TOTAL - ALL FUNDS	(\$40,000)	(\$40,000)

# TREASURER OF STATE, OFFICE OF

# Administration - Treasury 0022

Policy Committee: IN

Initiative: Sec. E-7. Provides for the reduction of earnings distribution costs for the Treasurer's Cash pool by

retaining the "float earning bonus" for the General Fund.

Vote:

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$1,000,000
GENERAL FUND REVENUE	\$0	\$1,000,000

AFA Committee: IN

Vote:

# TREASURER OF STATE, OFFICE OF

# Administration - Treasury 0022

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. E-7. Provides for the reduction of earnings distribution costs for the Treasurer's Cash pool by retaining the "float earning bonus" for the General Fund.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$1,000,000
GENERAL FUND REVENUE	\$0	\$1,000,000

# TREASURER OF STATE, OFFICE OF

# Administration - Treasury 0022

Policy Committee: Vote:

AFA Committee:

Vote:

Administration - Treasury 0022

TREASURER OF STATE, OFFICE OF

Policy Committee: UNK

Vote:

AFA Committee: AMD

Vote:

Initiative: Part FFFF-1. Recognizes revenue on a one-time basis by the directing the State Treasuruer to change the procedures related to the sale of unclaimed equities from 3 years to an annual sale.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$0
GENERAL FUND REVENUE	\$0	\$0

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$9,000,000
GENERAL FUND REVENUE	\$0	\$9,000,000

# Office of the Commissioner - Administrative and Financial Services 0718

All Other
GENERAL FUND TOTAL

Policy Committee:	Vote:	AFA Committee:	Vote:	
GENERAL FUND			2007-08	200

# ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

# Office of the Commissioner - Administrative and Financial Services 0718

Policy Committee: UNK Vote: AFA Committee: IN	cy Committee: UNK	Vote:	AFA Committee: IN	Vote: 8-2
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Initiative: Provides one-time funds for an independent review and evaluation of the effectiveness of economic development programs and tax incentives implemented throughout state government, including programs identified by the Office of Program Evaluation and Governmental Accountability, tax credits, and any other programs identified by other entities.

-09	200	2007-08	GENERAL FUND	2008-09	2007-08
00	\$150,	\$0	All Other	\$0	\$0
00	\$150,	TOTAL \$0	GENERAL FUND TO	\$0	

# Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

Vote:

Policy Committee:	
CENED AT EURIE	

AFA Committee:

Vote:

Policy Committee: UNK

Vote:

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

AFA Committee: AMD

Vote:

Initiative: Sec. HHH-1. Transfer of funds; Capital Construction Reserve Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$2,500,000 of surplus funds not needed for current operations by June 30, 2008 from the Bureau of General Services – Capital Construction Reserve Fund, Other Special Revenue Funds account in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund.

GENERAL FUND	2007-08	2008-09	
Transfer	\$0	\$0	
GENERAL FUND TRANSFER		\$0	

GENERAL FUND	2007-08	2008-09
Transfer	\$2,500,000	\$0
GENERAL FUND TRANSFER	\$2,500,000	\$0

Vote:

## **Buildings and Grounds Operations 0080**

Policy Committee: UNK

Initiative: Sec. MMM-1. Sale of Real Property, Department of Administrative and Financial Services. Notwithstanding any other provision of law, \$600,000 in net proceeds from the sale or sales of real property owned by the state and of which the Commissioner of the Department of Administrative and Financial Services is authorized to dispose by existing law shall be deposited as undedicated revenue to the General Fund in fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
Revenue	\$0	\$600,000
GENERAL FUND REVENUE	\$0	\$600,000

AFA Committee: UNK

Vote:

# Fund for Efficient Delivery of Local and Regional Services - Administration Z047

Policy	Committee:	Vote:	AFA Committee:	Vote:

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$0
GENERAL FUND TRANSFER	\$0	\$0
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	\$0	(\$600,000)
DEPARTMENT TOTAL - ALL FUNDS	\$0	(\$600,000)

#### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Vote:

## **Buildings and Grounds Operations 0080**

Initiative: Sec. ZZ-1. Sale of Real Property, Department of Administrative and Financial Services.

Notwithstanding any other provision of law, \$600,000 in net proceeds from the sale or sales of real property owned by the state and of which the Commissioner of the Department of Administrative and Financial Services is authorized to dispose by existing law shall be deposited as undedicated revenue to the General Fund in fiscal

vear 2008-09.

CENEDAL BUND

Policy Committee: IN

GENERAL FUND	2007-08	2008-0
Revenue	\$0	\$600,000
GENERAL FUND REVENUE		\$600,000

AFA Committee: IN

Vote:

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## Fund for Efficient Delivery of Local and Regional Services - Administration Z047

Policy Committee: IN Vote: AFA Committee: AMD Vote:

Initiative: Part MMM-1. Transfer from Fund for Efficient Delivery of Local and Regional Services. Notwithstanding the Maine Revised Statutes, Title 30-A, section 5681, subsection 5-B or any other provision of law, the State Controller shall transfer \$500,000 from the Fund for the Efficient Delivery of Local and Regional Services to the unappropriated surplus of the General Fund no later than June 30, 2008 and transfer \$500,000 from the Fund for the Efficient Delivery of Local and Regional Services to the unappropriated surplus of the General Fund no later than June 30, 2009.

GENERAL FUND	2007-08	2008-09
Transfer	\$500,000	\$500,000
GENERAL FUND TRANSFER	\$500,000	\$500,000
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$500,000)	(\$500,000)
DEPARTMENT TOTAL - ALL FUNDS	(\$500,000)	(\$500,000)

## State Controller - Office of the 0056

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Sec. OOO-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$10,000,000 in fiscal year 2007-08 from Other Special Revenue Funds to the unappropriated surplus of the General Fund no later than June 30, 2008. On July 1, 2008, the State Controller shall transfer \$10,000,000 from the General Fund unappropriated surplus along with interest to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance to be repaid with interest compounded annually at the earnings rate within the Treasurer of State's cash pool on the date of the advance.

GENERAL FUND	2007-08	2008-09
Revenue	(\$1,370)	\$0
Transfer	\$10,000,000	(\$10,000,000)
GENERAL FUND REVENUE	(\$1,370)	\$0
GENERAL FUND TRANSFER	\$10,000,000	(\$10,000,000)

#### ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

## State Controller - Office of the 0056

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. OOO-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$10,000,000 in fiscal year 2007-08 from Other Special Revenue Funds to the unappropriated surplus of the General Fund no later than June 30, 2008. On July 1, 2008, the State Controller shall transfer \$10,000,000 from the General Fund unappropriated surplus along with interest to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance to be repaid with interest compounded annually at the earnings rate within the Treasurer of State's cash pool on the date of the advance.

GENERAL FUND	2007-08	2008-09
Revenue	(\$1,370)	\$0
Transfer	\$10,000,000	(\$10,000,000)
GENERAL FUND REVENUE	(\$1,370)	\$0
GENERAL FUND TRANSFER	\$10,000,000	(\$10,000,000)

# ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

# **Executive Branch Departments and Independent Agencies - Statewide 0017**

# **Executive Branch Departments and Independent Agencies - Statewide 0017**

Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK	Vote:	AFA Committee:	AMD	Vote	e:
					Initiative: Deappropriates fur	ds from position vacancies i	identified in this Part.			
GENERAL FUND			2007-08	2008-09	GENERAL FUND				2007-08	2008-09
POSITIONS - LEGISLA	ATIVE COUNT		0	0.000	POSITIONS - LEGISI	LATIVE COUNT			0.000	(20.000)
Personal Services			\$0	\$0	Personal Services				\$0	(\$1,000,000)
GENERAL FUND TOTAL		_	\$0	\$0	GENERAL FUND TOTAL			_	\$0	(\$1,000,000)

Vote:

# Salary Plan 0305

Policy Committee: IN

Initiative: Sec. U-1. Authorizes \$15,000 of unencumbered balance forward in the Personal Services line category in the Salary Plan, General Fund account to lapse to the General Fund at the close of fiscal year 2008-09.

 GENERAL FUND
 2007-08
 2008-09

 Transfer
 \$0
 \$15,000

AFA Committee: IN

Vote:

GENERAL FUND TRANSFER \$0 \$15,000

# ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

# Salary Plan 0305

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Sec. U-1. Authorizes \$15,000 of unencumbered balance forward in the Personal Services line category in the Salary Plan, General Fund account to lapse to the General Fund at the close of fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$15,000
GENERAL FUND TRANSFER	\$0	\$15,000

Vote:

# State Controller - Office of the 0056

Policy Committee: IN

Initiative: Sec. U-2. Authorizes \$150,000 of unencumbered balance forward in the All Other line category in the Office of the State Controller, General Fund account to lapse to the General Fund at the close of fiscal year 2008-09.

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$150,000
GENERAL FUND TRANSFER	\$0	\$150,000

AFA Committee: IN

Vote:

# ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

# State Controller - Office of the 0056

Policy Committee:	IN	Vote:	AFA Committee:	IN	Vote:		
Initiative: Sec. U-2. Authorizes \$150,000 of unencumbered balance forward in the All Other line category in							
the Office of the State Controller, General Fund account to lapse to the General Fund at the close of fiscal year							

2008-09.

GENERAL FUND	2007-08	2008-09
Transfer	\$0	\$150,000
GENERAL FUND TRANSFER	\$0	\$150,000